

Program E: Parole Board

Program Authorization: R.S. 15:574.2-574.141; R.S. 36:409; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

PROGRAM DESCRIPTION

The mission of the Parole Board, whose seven members are appointed by the governor and confirmed by the state senate, is to determine the time and conditions of releases on parole of all adult offenders who are eligible for parole; determine and impose sanctions for violations of parole; cooperate with the criminal justice and corrections systems; and administer medical parole and revocations.

The goal of the Parole Board is to continue to provide for reintegration of offenders into society in a manner consistent with public safety.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To conduct timely hearings and make appropriate recommendations based on objective review.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *The Parole Board will continue to provide for reintegration of offenders into society in a manner consistent with public safety.*

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Video conferencing is an innovative communication technology in which televised transmissions are made possible between two points. The DPS&C continues to evaluate the utilization of a video conferencing program to enable the Board to conduct hearings from the Board's domicile in Baton Rouge, with parole candidates and violators in institutions at distant sites. Video conferencing sites are: the headquarters complex in Baton Rouge, Elayn Hunt Correctional Center in St. Gabriel, C.Paul Phelps Correctional Center in DeQuincy, Caddo Correctional Center in Caddo Parish, and Orleans Parish Prison. The program is intended to enhance public safety and to reduce travel cost and time and permit regionalized parole and revocation hearings. The department continues to make new and expanded service requests to upgrade the current video conferencing network for more rapid data transmission to provide better quality audio and video to overcome shortcomings in picture and voice quality needed due to the nature of these hearings. This would also allow for utilization of the system for training and other applications.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of parole hearings conducted	3,158	3,020	3,150	3,150	3,100	3,100
K	Number of parole revocation hearings conducted	2,082	1,669	2,000	2,000	1,750	1,750

GENERAL PERFORMANCE INFORMATION: PAROLE BOARD

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of parole hearings	3,185	3,158	2,918	3,176	3,020
Number of paroles granted	1,721	1,585	1,122	560	611
Number of parole revocation hearings	1,463	1,682	1,831	1,849	1,669
Number of paroles revoked with hearings	1,277	1,277	1,702	1,636	1,386
Number of paroles revoked without hearings	Not available	Not available	3,815	3,965	4,063
Number of medical paroles	0	0	0	0	2

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$616,987	\$589,946	\$589,946	\$574,135	\$594,343	\$4,397
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$616,987</u></u>	<u><u>\$589,946</u></u>	<u><u>\$589,946</u></u>	<u><u>\$574,135</u></u>	<u><u>\$594,343</u></u>	<u><u>\$4,397</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$433,900	\$471,508	\$471,508	\$457,744	\$478,670	\$7,162
Other Compensation	35,330	0	0	0	0	0
Related Benefits	69,777	95,445	95,445	93,760	96,480	1,035
Total Operating Expenses	76,018	19,393	19,393	19,781	19,193	(200)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	1,962	3,600	3,600	2,850	0	(3,600)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$616,987</u></u>	<u><u>\$589,946</u></u>	<u><u>\$589,946</u></u>	<u><u>\$574,135</u></u>	<u><u>\$594,343</u></u>	<u><u>\$4,397</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	8	8	8	8	8	0
Unclassified	7	7	7	7	7	0
TOTAL	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>15</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$589,946	\$589,946	15	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$589,946	\$589,946	15	EXISTING OPERATING BUDGET – December 15, 2000
\$4,089	\$4,089	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$4,108	\$4,108	0	Classified State Employees Merit Increases for FY 2001-2002
(\$3,600)	(\$3,600)	0	Non-Recurring Acquisitions & Major Repairs
(\$200)	(\$200)	0	Other Adjustments - Reduction in Operating Expenses
\$594,343	\$594,343	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.8% of the existing operating budget. It represents 58.5% of the total request (\$1,016,058) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.